Goal: PUBLIC SAFETY

Desired Community Condition(s)

Residents are safe from crimes against persons and property.

Residents feel safe in their neighborhoods, schools, and the community.

Program Strategy:CENTRAL SUPPORT SERVICES   51503

Provide adequate central support services.

Department: *POLICE*

Service Activities

Office of the Chief

Central Support Services Grants

Financial Management

Internal Affairs

Inspections

Recruitment & Training

Human Resources Division

Records Management

Communications

Fleet Management

Court Services

Data Management

Planning

Behavioral Sciences

Telephone Report Unit

Chief's Reserve Overtime

Strategy Purpose and Description

The purpose is to provide adequate central support services with the Albuquerque Police Department to ensure the delivery of prompt, professional law enforcement services to the Community. Additionally, this purpose addresses the need for administrative direction and oversight in order to achieve effective management of the police department. Comprehensive oversight of department operations, personnel and resources must be provided in order to ensure the ethical, efficient and effective delivery of police services.

Citizens, police officers and other law enforcement agencies are served by this strategy.

This program strategy is designed to address the customer conditions indicated above.

The police department must take those steps necessary to assure that staffing levels are maintained to assure for the public's safety.   Sufficient facilities and equipment must be obtained and maintained in order to provide police personnel with the tools necessary for the provision of law enforcement services.

Changes and Key Initiatives

Through Recruiting and Training, the Department will have a force of 1,100 sworn officers by June 30, 2006. This will require the Police Academy to conduct 2 cadet classes and recruit lateral/rehire officers.

The Albuquerque Police Department will begin implementation of various initiatives pertaining to the Strategic Information Technology Plan to include implementation of the Comprehensive Information System (CIS); interfaces to automate all business processes involving external agencies; implementation of decision support technology, as well as other administrative applications that will help to streamline all departmental business processes.

During FY/06 the Community Policing Programs Manager will work with citizen's who are a part of the Public Safety Partership (formerly known as the Community Policing Steering Committee) to identify, prioritize and address those issues that are of concern to the citizens of Albuquerque and law enforcement personnel. Additionally, as part of the APD's Community Policing program initiatives, staff will work in partnership with personnel from other City agnecies to address re-occuring crime or quality of life issues that drain public resources. Additionally, staff will work with APD personnel to facilitate problem solving initiatives.

Input Measure ($000's)

Year	Fund	Fund Name	Amount
2001	110	110 GENERAL FUND	19,712
2002	110	110 GENERAL FUND	21,004
2003	110	110 GENERAL FUND	20,624
2004	110	110 GENERAL FUND	22,050
2004	265	265 OPERATING GRANTS FUND	476
2004	280	280 LAW ENFORCEMENT PROTECTION FUND	899
2005	110	110 GENERAL FUND	28,903
2005	265	265 OPERATING GRANTS FUND	573
2005	280	280 LAW ENFORCEMENT PROTECTION FUND	599
2006	110	110 GENERAL FUND	30,125
2006	265	265 OPERATING GRANTS FUND	547
2006	280	280 LAW ENFORCEMENT PROTECTION FUND	624

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Adequate numbers of police officers are available for patrol, investigations, and specialized assignments	# of police officers in the department	2001			880	
		2002	930		905	
		2003	930		878	
		2004	930		977	
		2005	930		1007	
		2006	930			

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Adequate numbers of police officers are available for patrol, investigations, and specialized assignments	*# of police officers assigned to patrol*	2001			525	
		2002	550			
		2003	550			
		2004	550		n/a	
		2005	550		607	
		2006	550			

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Adequate numbers of civilian personnel are available to staff support areas of the Department	*# of authorized civilian personnel in the department*	2001			385	
		2002	385			
		2003	385			
		2004	385		373	
		2005	385		366	
		2006	385			

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Spending not to exceed 5% or $100,000	*% of program strategies wihtin limits*	2001	100%		100% (7/7)	
	% of program strategies within limits	2002	100%		71.4% (5/7)	
Spending no to exceed 5% or $100,000		2003	100%		75.0% (3/4)	
Spending not to exceed 5% or $100,000		2004	100%		100%(4/4)	
		2005	100%		n/a	*G.L. not closed yet as of 7/27/05*
		2006	100%			

Goal: PUBLIC SAFETY

Parent Program Strategy: CENTRAL SUPPORT SERVICES

Department: *POLICE*

Service Activity: Office of the Chief   5110000

Service Activity Purpose and Description

The purpose is to provide for overall administration of the Police Department and serve citizens throughout the city, police officers, mayor and city council.

Changes and Key Initiatives

During FY/06 the implementation of the new Sex Offender Registration Detail (SORD) will provide for a more comprehensive intelligence and monitoring process of convicted sex offenders of children. The SORD will work to develop a web site to provide information to the public on the whereabouts of convicted sex offenders in the Albuquerque area and take enforcement action on offenders who are not in compliance with the ASORNA ordinance.

The APD's Juvenile Unit will continue to support the efforts of the Albuquerque Public School District as it works to decrease truancy throughout the district. This partnership to keep children in school should reduce crime committed by students as well as prevent students from becoming victims of crime during schools hours. The Juvenile Unit will work with city administration and other identified stakeholders to study and develop a plan for establishing a youth curfew. The development of a curfew will be designed with the prominence of protecting children and the community as a whole.

To help improve the livability of Albuquerque neighborhoods and help reduce the fear of crime, the Field Services Bureau will increase enforcement of quality of life offenses such as littering, noise and traffic. By partnering with other city agencies (i.e. Safe City Strike Force, Planning Department, City Legal), other law enforcement agencies (i.e. Bureau of Alcohol, Tobacco and Firearms, Bernalillo County Sheriff's Department)and the community we will utilize strategic problem solving to address chronic problems such as gun crime, drug houses, gang activity and graffiti. We will improve Field Services Bureau response to traffic safety through the utilization of the Red Light Camera program, HEAT (High Enforcement of Aggressive Traffic) Program, Party Patrol and other area command initiatives in an attempt to reduce injury and property loss accidents. The Criminal Investigations Bureau will continue to provide support to the Field Services Bureau with aggressive enforcement against repeat offenders and gang crime. The Criminal Investigations Bureau will participate with the community policing strategy of solving problems and addressing quality of life improvement issues identified through a collaborative internal problem solving process.

Through Recruiting and Training, the Department will have a force of 1,100 sworn officers by June 30, 2006. This will require the Police Academy to conduct 2 cadet classes and to continue in the recruitment of lateral and retired officers.

The Albuquerque Police Department will begin implementation of various initiatives pertaining to the Strategic Information Technology Plan to include implementation of the Comprehensive Information System (CIS); interfaces to automate all business processes involving external agencies; implementation of decision support technology, as well as other administrative applications that will help to streamilne all departmental business processes.

Input Measure ($000's)

Year	Code	Fund	Amount
2002	110	110 GENERAL FUND	1,534
2003	110	110 GENERAL FUND	948
2004	110	110 GENERAL FUND	759
2005	110	110 GENERAL FUND	825
2006	110	110 GENERAL FUND	856

Strategic Accomplishments
None

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of authorized employees managed	2001				
	2002	1,325			
# of authorized employees managed	2003	1,325			
	2004	1,325		1,327	
	2005	1,325	1,310	1,373	*excludes crossing guards*
	2006	1,325			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of calls received/screened	2003	24,700			
	2004	31,200		24,000	
	2005	31,200	12000	24000	
	2006	31,200			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of letters of commendation drafted	2003	800			
	2004	600		602	
	2005	600	300	944	
	2006	600			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of meeting munutes recorded/transcribed	2003	76			
	2004	88		72	
	2005	88	36	76	
	2006	88			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Persons rating APD in responding to a report of an incident-good or better	2001	na		54%	*44% fair or poor*
Persons rating APD in responding to a report of an incident-good or better	2002	NA			*survey every 2 years*
	2003	NA		54%	*45% fair to poor*
Persons rating APD in responding to a report of an incident-good or better	2004	NA			*survey every 2 years*
	2005	NA		NA	*survey every 2 years*
	2006	NA			

Goal: PUBLIC SAFETY
Parent Program Strategy: CENTRAL SUPPORT SERVICES
Department: *POLICE*

Service Activity: Central Support Services Grants 5111000

Service Activity Purpose and Description

Central Support Services Grants

Changes and Key Initiatives

Input Measure ($000's)

Year	Code	Fund	Amount
2004	265	265 OPERATING GRANTS FUND	476
2004	280	280 LAW ENFORCEMENT PROTECTION FUND	899
2005	265	265 OPERATING GRANTS FUND	573
2005	280	280 LAW ENFORCEMENT PROTECTION FUND	599
2006	265	265 OPERATING GRANTS FUND	547
2006	280	280 LAW ENFORCEMENT PROTECTION FUND	624

Strategic Accomplishments

Goal: **PUBLIC SAFETY**
Parent Program Strategy: CENTRAL SUPPORT SERVICES
Department: *POLICE*

Service Activity: Financial Management   5115000

Service Activity Purpose and Description

This service activity serves citizens, department personnel, vendors, and other governmental agencies.

The Financial Management Division is responsible for the provision of accurate and timely financial services for the Department.

The Financial Management Division is responsible for the efficient and effective management of the Department's financial resources in accordance with City ordinances and regulations, pertinent federal and state statutes and regulations, and generally accepted financial management principles. This encompasses various responsibilities which include budget preparation and monitoring, accounting, purchasing, contract management, travel management and building maintenance coordination.

Changes and Key Initiatives

In FY06, the Financial Management Division initiatives will center on the efficient management of financial records and property.

The Property Unit will concentrate on acquiring, equipping and accurately accounting property for new sworn officers and the attrition of up to 60 officers.

Input Measure ($000's)

Year	Code	Fund	Amount
2002	110	110 GENERAL FUND	845
2003	110	110 GENERAL FUND	1,086
2004	110	110 GENERAL FUND	943
2005	110	110 GENERAL FUND	961
2006	110	110 GENERAL FUND	989

Strategic Accomplishments
None

Output Measures	*Year*	*Projected*	*Mid-Year*	*Actual*	*Notes*
# of invoices processed for payment	2001				
	2002	5,658			
# of invoices processed for payment	2003	5,658		5,662	
	2004	5,658	3,764	6328	
	2005	5,658	3,513	7,319	
	2006	5,658			

Output Measures	*Year*	*Projected*	*Mid-Year*	*Actual*	*Notes*
# of facilities overseen and/or maintained.	2003	22		22	
	2004	22	22	22	
	2005	22	23	22	
	2006	22			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
# of financial audit exceptions	2001				
	2002	0			
	2003	0			
	2004	0		5	*not released by external auditors*
	2005	0	0	0	*not released by external auditors*

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
average # of oustanding invoices older than 60 days	2001				
	2002	5			
	2003	5			
	2004	5		98	
	2005	5	12	24	

Goal: **PUBLIC SAFETY**
Parent Program Strategy: CENTRAL SUPPORT SERVICES
Department: *POLICE*

Service Activity: Internal Affairs   5120000

Service Activity Purpose and Description

The purpose is to provide for the investigation of alleged misconduct by department personnel. This service activity serves citizens, Chief of Police, department personnel and other governmental agencies.

Changes and Key Initiatives

To provide assistance to department personnel regarding procedures, problem identification and training issues to reduce the number of internal and citizen complaints by 5%.

Input Measure ($000's)

2002	110	110 GENERAL FUND	783
2003	110	110 GENERAL FUND	778
2004	110	110 GENERAL FUND	649
2005	110	110 GENERAL FUND	736
2006	110	110 GENERAL FUND	653

Strategic Accomplishments
None

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of internal affairs investigations conducted	2001			424	
# of internal affairs investigations conducted	2002	466	183	366	
# of internal affairs investigations conducted	2003	420	189	414	
	2004	380	243	541	These statistics are based on calendar year.
	2005	380		317	
	2006	380			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of Early Warning System Hits	2003	48	13	24	
	2004	40	21	51	These statistics are based on calendar year.
	2005	40		57	
	2006	40			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# CPC's (citizen complaints) received	2003	210	93	220	
	2004	200	134	307	These statistics are based on calendar year.
	2005	200		168	

2006	200

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# I's (Internal complaints) received this month	2003	210	96	194	
	2004	180	109	234	*These statistics are based on calendar year.*
	2005	180		149	
# I's (Internal complaints) received per year	2006	200			

Goal: PUBLIC SAFETY
Parent Program Strategy: CENTRAL SUPPORT SERVICES
Department: *POLICE*

Service Activity Purpose and Description

The purpose is to provide for inspections of various APD operations to determine compliance with National Accreditation standards and department policies. Also, to monitor the implementation of established strategic goals and objectives.

Also provided by this service activity, is the responsibility for conducting effectiveness evaluations on all APD services.

The inspections unit, as part of the Planning Division, will assist in coordinating Departmental community policing and problem solving initiatives.

This service activity serves citizens, Chief of Police, department personnel and other governmental agencies.

Changes and Key Initiatives

The Inspections Unit will concentrate on the National Accreditation Process Self Assessment.

During FY/05 the Inspection Section will begin to conduct effectiveness evaluations on all APD services.

In its continued efforts to implement Community Policing, the inspections unit, as part of the Planning Division, will assist in coordinating Departmental community policing and problem solving initiatives through the deployment of Strategic Police Operations.

Input Measure ($000's)

Year	Fund	Fund Name	Amount
2002	110	110 GENERAL FUND	265
2003	110	110 GENERAL FUND	284
2004	110	110 GENERAL FUND	280
2005	110	110 GENERAL FUND	336
2006	110	110 GENERAL FUND	288

Strategic Accomplishments
None

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of inspections conducted	2001			6	
	2002	18			
# of inspections conducted					
# of inspections conducted	2003	18			
	2004	18		8	
	2005	10	8	22	
	2006	10			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of strategic police operation plan evaluated	2004	8		8	
	2005	12	6	12	
	2006	12			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
% of staff inspections which indicate compliance with pre-established APD policies, goals and objectives	2001			100%	
% of staff inspections which indicate compliance with pre-established APD policies, goals and objectives	2002	100%			
	2003	100%			
	2004	100%		85%	
	2005	100%	90%	86%	
	2006	100%			

Goal: PUBLIC SAFETY
Parent Program Strategy: CENTRAL SUPPORT SERVICES
Department: *POLICE*

Service Activity: Recruitment & Training   5122000

Service Activity Purpose and Description

The Recruiting and Selection Section is tasked with the responsibility of identifying, screening and selecting new police recruits for the Albuquerque Police Department. It is vital that the Recruiting and Selection Section identify individuals with honesty and integrity necessary to represent and protect the citizens of Albuquerque.

Changes and Key Initiatives

Recruiting and Selection key initiative is to recruit the most qualified applicants to obtain the City's goal of 1,100 sworn police officers by June 30, 2006. Furthermore, the applicants will be as diverse as our community without regard to gender or race.

Input Measure ($000's)

Year	Code	Fund	Amount
2002	110	110 GENERAL FUND	1,885
2003	110	110 GENERAL FUND	2,084
2004	110	110 GENERAL FUND	2,153
2005	110	110 GENERAL FUND	2,610
2006	110	110 GENERAL FUND	2,795

Strategic Accomplishments
None

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of citizens trained in Citizen Police Academy	2001			350	
# of citizens trained in Citizen Police Academy	2002	350			
# of citizens trained in the Citizen Police Academy, Women Against Crime and Junior Police Academy	2003	400	200	221	
	2004	400	200	230	
	2005	300	80	177	
# of citizens trained in the Citizen Police Academy,Women Against Crime and Reserve Academy	2006	120			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of officers trained in MOE Training Program	2001			800	
# of officers trained in MOE Training Program	2002	800			
# of officers trained in MOE Training Program	2003	960	530	1060	
	2004	960	530	1060	
	2005	1100	1050	1078	
	2006	1100			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of police cadets recruited	2001			82	
# of police cadets recruited	2002	72			
# of police cadets recruited	2003	95	47	80	
	2004	90	45	90	
	2005	80	76	83	
	2006	80			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of police recruitment interest cards processed	2001			1,348	
# of police recruitment interest cards processed	2002	968			
# of police recruitment interest cards processed	2003	971	NA	NA	
	2004	971	NA	NA	
	2005	5720	2844	3348	
	2006	5720			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
% authorized positions filled	2001	na			
	2002	na			
	2003	na			
	2004	na			
	2005	na		na	
	2006	na			

Goal: PUBLIC SAFETY
Parent Program Strategy: CENTRAL SUPPORT SERVICES
Department: *POLICE*

Service Activity: Human Resources Division   5123000

Service Activity Purpose and Description

The purpose is to provide for department human resource management and payroll services. The primary customers are department managers, employees and other city departments.

The Human Resources Division is responsible for hiring, maintaining personnel records, processing payroll for the Department personnel, participating in the collective bargaining process, administrating promotions and transfers, creating and maintaining employment statistics, providing management and technical support to other city departments including city Human Resources, Employee Relations, City Legal, Department of Finance to include the budget office and central payroll.

Changes and Key Initiatives

During FY/06 the Personnel Management Division will update all sworn job specifications. The Department will be able to advertise, interview, select and transfer for vacancies reflective of appropriate job requirements/specifications. The citizens will benefit because experienced officers will be assigned to perform job responsibilities such as gang activity, traffic control and crisis intervention.

The Human Resources Division will work with the Department of Finance to computerize/streamline the process used for entering time worked by department employees. The goal will be to elimate the use of time sheets and to create an electronic system. Time saved by not having to complete time sheets can be used to provide better customer service.

Input Measure ($000's)

Year	Code	Fund	Amount
2002	110	110 GENERAL FUND	414
2003	110	110 GENERAL FUND	360
2004	110	110 GENERAL FUND	417
2005	110	110 GENERAL FUND	361
2006	110	110 GENERAL FUND	348

Strategic Accomplishments
None

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# personnel action forms processed	2001			1,063	
# personnel action forms processed	2002	1,070		346	
# personnel action forms processed	2003	1,300		436	*No step increases*
	2004	1,300		515	*Mass update completed by DFA due to across the board salary increase. No Personnel Action Form was required for this purpose.*
	2005	1720	430	1720	
	2006	1720	450		*estimated*

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# personnel time sheets processed	2001			77,480	
# personnel time sheets processed	2002	78,000		74152	
# personnel time sheets processed	2003	78,200		74672	
	2004	76000		74776	

| | 2005 | 78,878 | 76,260 | 79,000 |
| | 2006 | 77,226 | | |

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
# of payroll discrepancies Error rate based on 71,182 time sheets processed and 190 manual check requests is .205%	2001			125	
# of payroll discrepancies Error rate based on 71,182 time sheets processed and 190 manual check requests is .205%	2002	100		75	
	2003	100		60	
	2004	125		45	
# of payroll discrepancies Error rate based on 78,878 time sheets processed and 200 manual check requests is .205%	2005	169	42	150	
	2006	169			

Goal: **PUBLIC SAFETY**
Parent Program Strategy: CENTRAL SUPPORT SERVICES
Department: *POLICE*

Service Activity: Records Management   5124000

Service Activity Purpose and Description

The purpose is to provide for an efficient and reliable police records and reporting system. It serves citizens, officers, department managers and other law enforcement agencies.

The Records Division is comprised of nine units that maintain all police records for the APD, Bernalillo County Sheriff's Office (BCSO), and the Airport Police.

Changes and Key Initiatives

During FY/06 APD will be in the begining stages of the implementation of the new Strategic Information Technology (IT) Plan. Implementation will include a comprehensive information system, interfaces to automate processes, a community interaction component, decision support technology, hardware updates, RF infrastructure development and the development of interagency connectivity. The Strategic IT plan proposes to guide policy and resource allocation decisions for the development, purchase, allocation, implementation and maintenance of the FY 05 initiatives. With these increased automation capabilities, the Records Section proposes to reduce report processing time from 7 days to 24 hours.

The Public Information Unit has increased the hours of operation to better serve the public. The new hours are from 7:00am to 5:00pm.

Input Measure ($000's)

2002	110	110 GENERAL FUND	2,959
2003	110	110 GENERAL FUND	2,541
2004	110	110 GENERAL FUND	2,639
2005	110	110 GENERAL FUND	3,147
2006	110	110 GENERAL FUND	3,389

Strategic Accomplishments
None

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# accident reports processed	2001			29,900	
	2002	35,000		31270	
# accident reports processed					
# accident reports processed	2003	35,000		25,736	
	2004	29,332		29330	*This figure consists of 26,086 reports processed for the APD and 3,246 reports processed for the BCSO* *The actual number represents the # of accident reports issued a case #; however contributing factors are not currently available.*
	2005	29,332	16,749	33,892	
	2006	29,332			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# offense reports processed	2001			200,830	
	2002	220,000		124040	
# offense reports processed					

# offense reports processed	2003	220,000		79,009	
	2004	129,057		94406	*This figure consists of 112,909 reports processed for the APD and 16,148 reports processed for the BCSO.*
					The reduction in reports processed per years is due to unfilled positions, permanently cut positions, and lower productivity when in training.
	2005	129,057	57,446	111,796	
	2006	129,057			

Output Measures	*Year*	*Projected*	*Mid-Year*	*Actual*	*Notes*
# of False Alarms	2003	28,000			*The APD Alarm Unit will work to reduce the number of false alarms by 10% (to 28,000) in FY/2003.*
	2004	28,000	41,550	20194	*The APD Alarm Unit will work to reduce the number of false alarms by 10% (to 28,000) in FY/2003.*
	2005	28,000	14,146	17,670	
	2006	28,000			

Output Measures	*Year*	*Projected*	*Mid-Year*	*Actual*	*Notes*
# of Alarm Permits Issued	2003	21,600		33,094	*The APD will increase the number of alarm permits issued by 20% (to 21,600) in FY/2003*
	2004	21,600		28669	*The APD will increase the number of alarm permits issued by 20% (to 21,600) in FY/2003*
	2005	21,600	12,837	24,071	
	2006	21,600			

Output Measures	*Year*	*Projected*	*Mid-Year*	*Actual*	*Notes*
# of documents processed through report imaging	2004	2,220,000		320359	*This figure represents the total number of document pages that are indexed in the report imaging system but does not include per page scan attachments.*
	2005	2,220,000	208,636	673,927	*This figure represents the total number of document pages that indexed in the report imaging system.*
	2006	700,000			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Average time required to process police reports	2001			60 hrs	
Average time required to process police reports	2002	48 hrs			
	2003	48 hrs		72 hours	*It was not possible to meet the projected goal of 48 hour average time to process reports because of staffing shortages in the Records Divsion.*
	2004	48 hrs		72 hours	*Is was not possible to meet the projected 48 hour average time to process reports because of staffing shortages in the Records Division.*
	2005	48 hrs	60	72	
	2006	48 hrs			

Goal: **PUBLIC SAFETY**
Parent Program Strategy: CENTRAL SUPPORT SERVICES
Department: *POLICE*

Service Activity: Communications   `5125000`

Service Activity Purpose and Description

The purpose is to provide prompt and efficient responses to calls for service from citizens in emergency/non-emergency situations. Coordinates and assists in the implementation of emergency operation plans and other unusual circumstances.

Changes and Key Initiatives

The Albuquerque Police Department Communications Section has completed the implementation of the first phase of the Wireless E-911 Project. Completion of the second phase of the Wireless E-911 project has begun and completion of the project anticipated in the Fall of 2005. This completed program will provide APD Communications with the capability of identifying wireless 911 callers by the actual account owner and provide triangulated physical position of the caller within a certain geographic area.

Input Measure ($000's)

Year	Code	Fund	Amount
2002	110	110 GENERAL FUND	4,800
2003	110	110 GENERAL FUND	4,505
2004	110	110 GENERAL FUND	5,482
2005	110	110 GENERAL FUND	5,591
2006	110	110 GENERAL FUND	6,035

Strategic Accomplishments
None

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of calls for service Priority #1, #2, and #3	2001			443,711	
# of calls for service Priority #1, #2, and #3	2002	394,093			
# of calls for service Priority #1, #2, and #3	2003	394,685		363006	
	2004	450,000		371,087	
	2005	450,000	202840	396,500	
	2006	450,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of general informtion calls taken	2003	1,225,315		14,611	*These calls are non-emergency in nature and information requested by the caller relate to other city services, and/or general information about Albq., or the State of New Mexico.*
	2004	1,700,000		1,188,248	*These calls are emergency and non-emergency in nature and information requested by the caller relate to other city services, and/or general information about Albq., or the State of New Mexico.* *Non-Emergency = 763,766 Emergency 911 = 424,482*
	2005	1,700,000	432,000	158,257	
	2006	1,700,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# NCIC Requests	2003	478,880		515,942	
	2004	478,880		516,781	
	2005	478,880	229,776	456,737	
	2006	478,880			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Average response time for Priority 1 calls for service	2001			7.98	
Average response time for Priority 1 calls for service	2002	NA		7.38	
	2003	N/A		7.50	
	2004	NA		8.14	With the implementation of the new CADS upgrade in early FY/04 the APD should be able to track and monitor this information.
	2005	NA	8.35	8:27	
	2006	NA			

Goal: **PUBLIC SAFETY**
Parent Program Strategy: CENTRAL SUPPORT SERVICES
Department: *POLICE*

Service Activity Purpose and Description

The purpose is to provide for the management of the department vehicle fleet.

Changes and Key Initiatives

During FY/06, it is anticipated that the APD will receive approximately $4.5 million, from 1/4 cent funds, to help in the on-going replacement of vehicles. Additionally, APD has requested an additional $5 million in 2005 General Obligation bonds to help in upgrading the Department's marked patrol units.

Input Measure ($000's)

Year	Code	Fund	Amount
2002	110	110 GENERAL FUND	6,278
2003	110	110 GENERAL FUND	6,185
2004	110	110 GENERAL FUND	6,305
2005	110	110 GENERAL FUND	12,076
2006	110	110 GENERAL FUND	12,263

Strategic Accomplishments
None

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of vehicles purchased	2001			195	
# of vehicles purchased	2002	79			
# of vehicles purchased	2003	21		102	
	2004	119		220	*The acquisition of these vehicles is dependant on the receipt of the $5,000,000 for police vehicles that are part of the APD's 2003 General Obligation Bond request.*
	2005	119	207	223	
	2006	200			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Average # of vehicles maintained	2001			990	
Average # of vehicles maintained	2002	1,022			
Average # of vehicles maintained	2003	1,122		1042	
	2004	1,000		1139	
	2005	1,000	1,073	223	
	2006	1193			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Average percent of motorcycles in excess of 50,000 miles	2001			2%	
Average percent of motorcycles in excess of 50,000 miles	2002	5%			
	2003	5%		0%	
	2004	5%			
	2005	5%		0%	
Average percent of motorcycles in excess of 50,000 miles	2006	5%	0%	0%	

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Average percent of marked vehicles in excess of 100,000 miles	2001			20%	
Average percent of marked vehicles in excess of 100,000 miles	2002	30%			
	2003	30%			
	2004	45%		20%	
	2005	45%	149	161	
	2006	45%			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Average percent of unmarked vehicles in excess of 100,000 miles	2001			34%	
Average percent of unmarked vehicles in excess of 100,000 miles	2002	43%			
	2003	43%		39%	
	2004	43%		22%	
	2005	43%	37	62	
	2006	43%			

Goal: **PUBLIC SAFETY**
Parent Program Strategy: CENTRAL SUPPORT SERVICES
Department: *POLICE*

Service Activity: Court Services `5146000`

Service Activity Purpose and Description

The purpose of APD Court Services is to provide a liaison between APD and the judicial system. This liaison includes, but is not limited to, arraignment paperwork, citation handling, the distribution of subpoenas, and pre-trial hearings.

Changes and Key Initiatives

APD Court Services has changed the delivery system for the court docket. The docket is now available online for employees to access from anywhere in the world. New initiatives are to re-centralize pre-trials into the Metropolitan Court building to help reduce officers missing court. Further initiatives are to web enable as many of the Section's functions as possible to increase the timely delivery of information to other agencies and employees.

Input Measure ($000's)

2002	110	110 GENERAL FUND	383
2003	110	110 GENERAL FUND	360
2004	110	110 GENERAL FUND	469
2005	110	110 GENERAL FUND	523
2006	110	110 GENERAL FUND	592

Strategic Accomplishments

None

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of cases reviewed	2001			5,340	
	2002	5,800			
# of cases reviewed					
# of misdemeanor cases prepared for Officer Prosecution	2003	5,877			
	2004	330	N/A		*This section was downsized in FY/03 and personnel were transferred to the area commands to process officer prosecution files and pre-trial interviews*
	2005	330	386	763	
	2006	330			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of felony cases reviewed	2003	1,200			
	2004	1,500	N/A		
	2005	1,500	N/A	3458	
	2006	1,500			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of subponeas processed	2003	14,000			*Subponeas processed include those for the District Attorney's Office, Public Defenders Office, and the State of New Mexico Motor Vehicle Department*

	2004	20,400		9362	*Subponeas processed include those for the District Attorney's Office, Public Defenders Office, and the State of New Mexico Motor Vehicle Department*
	2005	20,400	4911	9721	
	2006	20,400			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of felony in custody files prepared for first appearance arraignments	2003	3,800			*This paperwork is prepared for the District Attorney's Office*
	2004	3,400		3280	*This paperwork is prepared for the District Attorney's Office and includes arrests made by other law enforcement agencies, except BCSO*
	2005	3,400	1590	3321	
	2006	3,400			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
% of cases returned from District Attorney's office	2001			2%	
	2002	3%			
% of incomplete felony cases returned from District Attorney's office	2003	3%			
	2004	3%	N/A		
	2005	3%		0	*No longer tracked but #of Pre-trails tracked 4124*

Goal: **PUBLIC SAFETY**

Parent Program Strategy: CENTRAL SUPPORT SERVICES

Department: *POLICE*

Service Activity: Data Management 5181000

Service Activity Purpose and Description

The Technical Services Section supports the Departments computers consisting of more than 900 workstations in more than 15 locations throughout the City; 926 stand-alone computers; over 100 printers; numerous legacy systems; access to remote county, state and federal systems; Internet access; the Departments Intranet; and a host of development projects. In addition, Technical Support Services provides repair services for the Departments vast computer inventory, including the installment of all new computer equipment, computer relocations, software packages, and virus cleansing.

Changes and Key Initiatives

In FY06 the Technical Services Section proposes to optimize staffing, by adopting the application of industry proven and recommended approaches -- centralization, standardization, and use of remote management.

Centralization - For an organization of the Department's size and geographic dispersion, economies of scale are obtained by leveraging the number of skilled staff in a centralized support environment.

Standardization - The most significant approach to reducing support staff requirements and limiting the cost of maintaining a Network is to minimize the complexity of the network and associated systems by establishing standards. The tighter and firmer the standards are the greater the contribution they make to limiting staffing and cost. In any system there is a trade-off between flexibility and standards. However, non-standard "flexible" networks are reported to require up to ten times the support staff of a highly standardized system.

Remote Management - The use of network management tools allows for remote access of file servers and network components, desktop maintenance, software upgrades, tracking hardware and licenses.

Input Measure ($000's)

Year			
2002	110	110 GENERAL FUND	412
2003	110	110 GENERAL FUND	347
2004	110	110 GENERAL FUND	261
2005	110	110 GENERAL FUND	481
2006	110	110 GENERAL FUND	514

Strategic Accomplishments

None

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of computers maintained	2001			1,070	
	2002	1,070			
# of computers maintained					
# of computers maintained	2003	800			
	2004	800		929	
	2005	800	926	1114	
	2006	800			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of crime analysis reports generated	2001			720	
	2002	720			
# of crime analysis reports generated					
# of crime analysis reports generated	2003	800			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of requests for technical assistance processed	2001			1,560	
# of requests for technical assistance processed	2002	1,120			
# of requests for technical assistance processed	2003	1,200			
	2004	1,200		1600	
	2005	1,200	650	1716	
	2006	1380			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of databases developed/maintained	2003	10			
	2004	10		12	
	2005	10	10	10	
	2006	13			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# times the APD website is updated	2003	52			*The APD website will be updated weekly*
	2004	52		52	*The APD website is updated weekly*
	2005	52	35	52	
	2006	72			

Goal: PUBLIC SAFETY
Parent Program Strategy: CENTRAL SUPPORT SERVICES
Department: *POLICE*

Service Activity: Planning 5182000

Service Activity Purpose and Description

The Planning Division provides research, planning and evaluation services for the Department. The Planning Division is also responsible for the management of the Department CIP budget, coordination of Department grant applications, monitoring of grant programmatic and financial activities, and oversight of the strategic planning process.

The Planning Division coordinates Department commuity policing initiatives, and plays an integral part in providing support to the Department's Problem Solving Team.

Changes and Key Initiatives

During FY/06, the Planning Division will be responsible for implementing the projects encompassed in the APD's Capital Program and will work with the Department of Municipal Development's, Capital Improvement Program office to prepare the APD's project requests for the 2005 General Obligation Bond election.   Subsequent to the vote on the 2005 G.O. Bonds, Planning Staff will work with the necessary entities to successfully implement the programming linked to the successful Bond issues.

During FY/06 the Community Policing Programs Manager will work with citizen's who are a part of the Public Safety Partership (formerly known as the Community Policing Steering Committee) to identify, prioritize and address those issues that are of concern to the citizens of Albuquerque and law enforcement personnel. Additionally, as part of the APD's Community Policing program initiatives, staff will work in partnership with personnel from other City agnecies to address re-occuring crime or quality of life issues that drain public resources. Additionally, staff will work with APD personnel to facilitate problem solving initiatives.

During FY/06 the Planning Division will continue in overseeing the financial and programatic activities relating to the Departmental grants. Division personnel help to ensure Departmental compliance with the granting agencies guidelines as well as with City policies.

Input Measure ($000's)

2002	110	110 GENERAL FUND	267
2003	110	110 GENERAL FUND	308
2004	110	110 GENERAL FUND	307
2005	110	110 GENERAL FUND	358
2006	110	110 GENERAL FUND	405

Strategic Accomplishments

The Community Polcing Program Manager has worked with the City's Inter-Agency Team as the APD contact on the the City's Anti-Litter Team, on the Abandoned/Inoperable Vehicle Hotline, addressing issues in the Downtown area, and in developing an APD-Homeless Service Provider collaborative.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of grants monitored	2001			22	
	2002	24			
# of grants monitored					
# of grants monitored	2003	18			
	2004	18		30	
	2005	18	23	33	*The 23 grants monitored total approximately $4,000,000 in federal, state and local (indirect costs and match)funding.*
	2006	18			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of research requests processed	2001			57	

# of research requests processed	2002	60		
	2003	60		
	2004	60		82
	2005	60	30	60
	2006	60		

Output Measures	*Year*	*Projected*	*Mid-Year*	*Actual*	*Notes*
# of management projects	2003	24			
	2004	24		30	
	2005	24	20	30	
	2006	24			

Output Measures	*Year*	*Projected*	*Mid-Year*	*Actual*	*Notes*
# CIP projects developed and coordinated	2003	15			
	2004	15		22	
	2005	15	18	18	
	2006	15			

Output Measures	*Year*	*Projected*	*Mid-Year*	*Actual*	*Notes*
# of strategic police operation plans evaluated	2004	8		8	
	2005	8	4	8	
	2006	8			

Goal: **PUBLIC SAFETY**
Parent Program Strategy: CENTRAL SUPPORT SERVICES
Department: *POLICE*

Service Activity: Behavioral Sciences   5184000

Service Activity Purpose and Description

The purpose is to provide counseling services for department personnel and recruit pre-employment evaluations in addition to providing behavioral sciences training for cadets, in-service.

Division personnel are also involved in the training of the Crisis Intervention Team, which responds to calls where mental illness is potentially a factor or situations where a person is otherwise in crisis and at risk. In addition, Division personnel respond to barricaded calls with the SWAT team as a mental health consultant, police involved shootings and employee crisis.

Changes and Key Initiatives

The Behavioral Sciences Division will expand consultation on open criminal cases in order to provide psychological staff support to personnel when aspects of the cases can be traumatic in nature.

The Behavioral Sciences Unit anticipates that it will increase by 10% the number of officers provided services in FY/06.

The Behavioral Sciences Unit will provide psychological support to the SWAT team during critical incidents as requested.

Because of the push for growth of sworn officers on the department during FY/06, it is expected that pre-employment evaluations will increase 20%.

Input Measure ($000's)

Year	Fund		Amount
2002	110	110 GENERAL FUND	179
2003	110	110 GENERAL FUND	236
2004	110	110 GENERAL FUND	249
2005	110	110 GENERAL FUND	204
2006	110	110 GENERAL FUND	274

Strategic Accomplishments
None

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of critical incidents attended	2002	195			
# of critical incidents attended	2003	195		157	
	2004	195			
	2005	195	217	59	
	2006	230			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of officers trained	2001			102	
# of officers trained	2002	918			
# of officers trained	2003	918		151	
	2004	918			
	2005	918		54	
	2006	918			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of recruit evaluations conducted	2001			112	
# of recruit evaluations conducted	2002	123			
# of recruit evaluations conducted	2003	90		126	
	2004	90		105	
	2005	90	68	52	
	2006	125			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of Units Provided Psychological Counseling	2003	10		10	
	2004	10		17	
	2005	10	11	4	
	2006	24			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of employees provided counseling services	2003	140		164	
	2004	140		171	
	2005	140	74	110	
	2006	180			

Goal: **PUBLIC SAFETY**

Parent Program Strategy: CENTRAL SUPPORT SERVICES

Department: *POLICE*

Service Activity: Telephone Report Unit   5186000

Service Activity Purpose and Description

TRU provides means for citizens to phone-in police reports. The TRU provides a means to divert lower priority calls to be taken by phone and thus free up officer time to respond to higher priority calls, or to engage in community interaction.

The Telephone Report Unit receives non-emergency police offense/incident reports by phone.

Changes and Key Initiatives

In FY/06 the Telephone Report Unit has nine full time employees to assist citizens in filing police reports over the phone. Three of these employees have been assigned off-site at area substations to make it more convenient for reports to be filed. With the implementation of the new 311 call center, we are anticipating an increase in calls being forwarded to TRU for the filing of police reports, which may require an adjustment to the staffing levels in the unit. With the staffing levels currently in place we are not able to expand our service hours beyond the current hours of 7:00am to 5:00pm.

Input Measure ($000's)

2002	110	110 GENERAL FUND	401
2003	110	110 GENERAL FUND	440
2004	110	110 GENERAL FUND	435
2005	110	110 GENERAL FUND	484
2006	110	110 GENERAL FUND	514

Strategic Accomplishments
None

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of officer hours saved through diversion	2001				
	2002	NA			
# of officer hours saved through diversion	2003	16,500		22,199	
	2004	16,500	11,094	22,811	
	2005	16,500	11,816	20,660	
	2006	16,500			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of telephone reports taken	2001				
	2002	30,214			
# of telephone reports taken	2003	17,325		17759	
	2004	33,388	8875	18249	
	2005	33,388	9,453	16,528	
	2006	33,388			

Goal: PUBLIC SAFETY

Parent Program Strategy: CENTRAL SUPPORT SERVICES

Department: *POLICE*

Service Activity: Chief's Reserve Overtime   519000

Service Activity Purpose and Description

The purpose of this budgetary line item is to provide an emergency contingency fund that will be utilized by the Chief of Police to provide a funding source for unanticipated, major events, i.e. complex criminal investigations, disasters, police involved shootings.

Changes and Key Initiatives

APD anticipates that a number of civil disturbances may occur in Albuquerque in upcoming months as a result of the continuing war in Iraq. It is also anticipated that when national figures come to Albuquerque, some may result in demonstrations that require the need for additional officers.

Every year major unanticipated events occur within the City of Albuquerque that require the use of overtime. Events, such as the Bosque Fire of 2003, often require enormous amount staffing that drive up overtime costs. Also, situations such as complex criminal investigations, police involved shootings, and unanticipated large crowd events also drain area command and CIB overtime budgets. This funding activity will be under the sole discretion of the Chief of Police and utilized to address these emergency situations.

The Albuquerque Balloon Fiesta is held each year in October and is the largest event within the state. The traffic demands of the Fiesta are enormous and require the deployment of approximatey $150,000 worth of overtime.

APD has traditionally required area commands to fund their own projects through overtime. This has resulted in either a weak response to on-going issues or over expenditure of area command overtime budgets. This fund will provide overtime monies for on-going area command projects. These projects are: Montgomery Tact Plan, Westside Cruiser Operation, Downtown Entertainment District, Westside and Uptown Christmas Tact Plans, Nob Hill and Old Town Christmas Tact Plans

Input Measure ($000's)

Year			
2003	110	110 GENERAL FUND	162
2004	110	110 GENERAL FUND	702
2005	110	110 GENERAL FUND	210
2006	110	110 GENERAL FUND	210

Strategic Accomplishments

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of emergency events requiring the utilizations of these special overtime funds.	2003	Unknown			
	2004	Unknown			*It is difficult to anticipate the number of emergency events that will occur within the APD's jurisdictional boundaries to which the APD will have to respond during a given year. With the civil unrest linked to the war protests in recent months, it is anticipated that there will be in an increase in the number of Emergency Responce Team (ERT) deployments, most of which require overtime expenditures.*
	2005	Unknown		3	
	2006	Unknown			